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MEMORANDUM

To: Board of Finance and City Council
From: Patrick Buteau, Assistant Director DPW
Date: March 25, 2013
Subj: Budget Amendment Fiscal Year 2013

The Equipment Maintenance Division of Public Works provides maintenance and repair of all City owned vehicles. Historically, each year our expenditure line items exceed budgeted amounts and are offset with additional revenue from user departments for whom the work is done.

In order to continue providing maintenance and repair service for the remainder of the fiscal year, we request Finance Board and City Council approval to increase the following expenditure line items:

| | | |
|-----------------|---------------------------|----------|
| 19-151-6300_100 | - Repair & Maint Parts | \$40,000 |
| 19-151-6216 | - Tires | \$ 7,500 |
| 19-151-6620 | - Contract Vehicle Repair | \$30,000 |
| 19-151-6216 | - Oil, Grease, Antifreeze | \$12,000 |

The \$40,000 in repair parts is to recognize the additional expense of not being able to purchase new equipment. The additional revenue was booked to the Street Division at the time the budget was adopted.

While we try to not put new tires on vehicles until the Fall, we will have to replace several summer tire sets on police cruisers this Spring.

Contractual Repairs are being driven by an engine overhaul on a recycling truck, multiple issues with a large front end loader, and a rebuild of an existing backhoe.

Please note that expenditures are only made if there is offsetting revenue from a department to bill the expense to. As a service division, expenses are washed with revenues creating a neutral effect to the General Fund.